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To enrich lives through effective and caring service.

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June 16, 2009

To: Each Supervisor

From: Tom Tindall *Tam Tindall*
Director

Subject: **AMENDMENT OF INFORMATION TECHNOLOGY SUPPORT
SERVICES MASTER AGREEMENT (ITSSMA) WORK ORDER
N7E-0105**

This is to notify you of ISD's intent to amend ITSSMA Work Order N7E-0105 with Staff Tech Inc. to increase the amount by \$182,500 for a maximum Work Order amount of \$482,499.00, and to extend the Work Order term through July 31, 2010. In accordance with ITSSMA guidelines, Board notification is required for all projects that will exceed \$300,000.

BACKGROUND

The Open Systems Section (OSS) of ISD's Midrange Computing Division provides the UNIX hosting services for twelve customer departments and thirty mission-critical applications such as eCAPS, Probation Case Management System (PCMS), and the Consolidated Criminal History Recording System (CCHRS).

OSS averaged a 50% annual server growth rate over the past two years and currently manages 200+ UNIX servers. OSS has a staff of six FTEs and two consultants with 30+ major projects scheduled for 2009. OSS' business has grown due to new customers such as DPSS, DHR and DCFS. To support and meet the needs of our customers, ISD is requesting this Work Order extension to supplement our technical work force.

SCOPE OF WORK

Under the direction of an ISD Project Manager, the consultant working under this Work Order on a time and materials basis performs the following specific services:

- Installation and configuration of AIX servers for eCAPS, eHR, DHR, and DCFS.
- Installation and configuration of IBM's Virtual I/O (VIO) servers.

- Installation and configuration of IBM's Network Installation Manager (NIM) servers.
- Configuration and management of Logical Volume Manager (LVM) and file systems.
- Upgrades and patching of 130+ AIX servers.
- Systems performance analysis and tuning.
- Systems problem determination and resolution.
- Installation and configuration of Tivoli Storage Manager (TSM).
- TSM performance tuning and optimization.
- TSM trouble-shooting and problem resolution.

JUSTIFICATION

OSS supports an enterprise UNIX hosting infrastructure that requires extensive knowledge and experience in the following technologies:

- IBM AIX and HP-UX operating systems
- Network
- Storage
- Backup and recovery
- Domain Name System (DNS)
- Network Information Service (NIS)

There are six system administrators supporting over 30 current and new projects in 2009. OSS' servers per FTE ratio is 29 to 1. This ratio is twice the 2009 Gartner IT Key Metric of 14 to 1. A full-time IT Specialist was requested to replace this consultant in FY 2009-10. The request was denied, but S&S consulting budget was approved to continue the services this consultant currently provides.

Extension of this Work Order will maintain continuity of service for OSS' customers. Rebidding this Work Order will entail significant delay and require additional startup time to familiarize a new contractor with OSS' complex UNIX hosting and backup infrastructures. This would result in delays for several mission-critical projects such as, eCAPS eHR Payroll implementation, eCAPS Financial and Budget Prep upgrades, DPSS' APEX and eBusiness implementations, and various OSS Disaster Recovery implementations.

The technical expertise OSS requires is not readily available within any other ISD organizations. The present consultant has the required experience and skill set to support OSS' main UNIX hosting and enterprise backup services. His technical expertise is critical to the ongoing operations of OSS' UNIX hosting services, in addition to meeting the commitments for over 30 projects in 2009.

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While OSS is pursuing the extension of this Work Order to meet the existing critical needs of its customers, the Midrange Computing Division (MCD) has begun to formulate its contingency staffing plan to address its long-term staffing issues, solutions, and alternatives given the current and future fiscal constraints. MCD will be working with ISD's Human Resources and internal organizations (Computing Services Branch and Customer Application Branch) as part of this effort.

Given the heavy workload and potentially new funded customer projects in FY 2010-11, there may be a need to further extend this Work Order until the appropriate solutions are in place to address OSS' staffing needs.

FISCAL IMPACT

The consultant's hourly rate for the Work Order extension will remain the same. The total amount of the extension is \$182,500. The cost for this Work Order is built into the UNIX hosting rate. For FY 2009-10, OSS budgeted \$17.5M in Customer Income and customers have confirmed \$19.5M in anticipation of new projects for OSS. There is no impact on net County cost.

NOTIFICATION TIMELINE

Consistent with ITSSMA policies and procedures, we are informing your Board of our intention to extend the term of this Work Order and increase funds. In two weeks time, we will proceed with the extension.

If there are any questions or comments, your staff may contact me or Dave Chittenden, Acting General Manager, Information Technology Services, at (562) 940 -2901.

TT:DC:jr

c: Chief Executive Officer
Executive Office, Board of Supervisors
County Counsel
Joe Sandoval

NOTED AND APPROVED:



Richard Sanchez,
Acting Chief Information Officer